

Accountability Report Transmittal Form

Agency Name: University of South Carolina Salkehatchie
Date of Submission: September 15, 2010
Agency Director: Dr. Ann C. Carmichael
Agency Contact Person: Mark J. Craig
Agency Contact's Telephone Number: (803) 584-3446 ext. #198

UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE



Annual Accountability Report Fiscal Year 2009-2010

TABLE OF CONTENTS

SECTION I: EXECUTIVE SUMMARY.....	4
Mission and Values.....	4
Major Achievements	4
Key Strategic Goals	5
Strategic Challenges.....	5
Improving Organizational Performance	6
 SECTION II: ORGANIZATION PROFILE.....	 7
Educational Programs.....	7
Student Segments.....	7
Operating Locations.....	8
Number of Employees	8
Regulatory Environment	8
Governance	9
Suppliers & Partners.....	9
Competitors & Challenges	9
Competitive Success	10
Strategic Challenges.....	10
Performance Improvement	10
Organizational Structure	11
Expenditures/Appropriations Chart.....	12
Major Program Areas.....	13
 SECTION III: ELEMENTS OF MALCOLM BALDRIGE AWARD CRITERIA	 15
Category 1: Leadership	15
Category 2: Strategic Planning	17
Category 3: Customer Focus	20
Category 4: Measurement, Analysis, and Knowledge Management	23
Category 5: Workforce Focus	26
Category 6: Process Management	30
Category 7: Performance Results	34

Section I - Executive Summary

I.1 USC Salkehatchie Full Mission Statement is located at http://kudzu.ipr.sc.edu/mission/salkehatchie_ms.htm.

Abbreviated Mission Statement (Approved by the USC Board of Trustees, June 2010)

The University of South Carolina Salkehatchie, a regional campus of the University of South Carolina, has as its mission to provide higher education and intellectual leadership for its service area. At the heart of this mission is a teaching faculty of high quality dedicated to excellence in instruction, scholarship, public and professional service and creative endeavor which enrich the classroom experience. USC Salkehatchie offers a varied curriculum grounded in the liberal arts and focused on preparing students to continue their education in the University and throughout life.

Abbreviated Vision Statement (Approved by the Faculty and Administration of USC Salkehatchie, April 2003)

USC Salkehatchie will be recognized as a model rural “Community University” that plays a major role in enriching the cultural, educational, and economic opportunities of the citizens served.

I.2 Major achievements in the past year:

- Professor of History received the USC Regional Campuses “John J. Duffy Excellence in Teaching Award”.
- Spanish professor selected as finalist for Governor’s Professor of the Year.
- Enrollment increase (over past year) – 4.58% headcount; 9.53% FTE.
- Enrollment exceeded 1,000 for the first time in the 45-year history of the campus.
- Retained all academic programs, faculty, and support personnel while absorbing 9% in state budget cuts.
- Supported the scholarly efforts of 22 full-time faculty, who published six articles in peer-reviewed journals, made four presentations in professional conferences, and served in the editorial boards of four professional publications.
- Implemented EMAS-Pro recruiting software.
- Conferred 137 Associate Degrees and 32 Bachelor Degrees (including first Bachelor of Science in Nursing cohort).
- Campus wireless initiative completed for both campuses.
- Raised over \$1 million in grant and private support.

- Received \$209,941 in grant funding from US Department of Agriculture Rural Development (USDA) to continue offering programs and services provided by the Salkehatchie Leadership Institute, a community outreach program designed to increase job opportunities in the Salkehatchie service area. Also for outreach, secured \$75,000 in grant funding from US Department of Agriculture Rural Development (USDA) for Salkehatchie Arts, for the operation of the Salkehatchie Arts Center, an economic and community development project of the Institute and \$100,000 for the Lower Savannah River Alliance for the creation of a nature trail in the Savannah River Swamp.
- The Health Collaborative focuses on the health and well being of citizens in Allendale County and surrounding communities who are least able to receive health services. Direct funding is provided through grants from the Sisters of Charity Foundation of South Carolina, the Duke Endowment, the Winthrop Family Fund, Welvista, and DHEC Region 5. Funding has allowed the Collaborative to provide teen pregnancy prevention programs, K-12 student health and dental services, concentrated diabetes education, and physical fitness opportunities.

The events and activities listed above demonstrate USC Salkehatchie's success in fulfilling its **Mission** of serving the citizens of its service area through its endeavors in teaching, research and creative activity, and public service. The strong component of public service directly addresses the **Vision**.

I.3 Key strategic goals for the present and future years

USC Salkehatchie has determined that the following long-term goals will allow the campus to progress substantially toward the achievement of the stated vision and mission.

- Goal 1: Expand academic offerings and support services to enable students to pursue their long-term educational goals.
- Goal 2: Provide essential financial, physical, and human resources for current and future programs.
- Goal 3: Increase number of students served.
- Goal 4: Increase enrollment of academically gifted students.
- Goal 5: Upgrade technology infrastructure and use of technology in academic programs.
- Goal 6: Continue cutting-edge practices in sustaining and developing community and university partnerships.
- Goal 7: Attract, increase, and retain a diverse faculty body that excels in both teaching and scholarship.
- Goal 8: Provide campus activities and programs that are designed to enrich the experience of the student.

I.4 Key strategic challenges

The University of South Carolina Salkehatchie Marketing Committee periodically conducts a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis. The most recent results of the committee appear in the table below.

Strengths	Weaknesses	Opportunities	Threats
Quality Faculty	Lack of Collegiate Atmosphere	New Markets in Orangeburg and Dorchester Counties	Technical Schools
USC Columbia Connection	Blurry image—nothing concrete in the name	Palmetto Programs	Higher Tuition vs. Technical Schools
Small campus/classroom environment	USC Salkehatchie name recognition weak with High School students	Entry into High Schools—Good Relationships with Officials	Neighboring Four-Year Institutions
Good physical assets	Decrease in Market Population/ Lack of High School Graduates	Lower Cost than Four-Year Campuses	State Budget Appropriations
Central Locations	Course Offerings	Athletics	
Loyal and hard working staff	Commuter Campus		

I.5 How the accountability report is used to improve organizational performance:

The Accountability Report is used on an annual basis to measure the institution's success or failures in meeting the strategic plan, mission, and vision of the campus. Where the institution succeeds, the Accountability Report will be a guide to apply the methods of success to areas that are not as successful. The report will allow the institution to identify its strengths and weaknesses such that corrections can be made or successful procedures continue to be followed. This report will also allow the campus to assess its success with its students, stakeholders, and community.

Section II - Organization Profile

II.1 The main educational programs of USC Salkehatchie used to be the Associate in Arts and the Associate in Science degrees. USC Salkehatchie has been making additional degree programs available through cooperation with other campuses of USC. Through cooperation with USC Columbia, the Bachelor of Arts in Liberal Studies, the Bachelor of Technology Support and Training Management, the Bachelor of Arts in Organizational Leadership, and the Bachelor of Science in Nursing degrees are offered. Through USC Aiken, the Bachelor of Arts degree in Elementary Education is available. Both traditional on-site classes and distance education formats are used in these cooperative programs.

II.2 USC Salkehatchie key student segments, stakeholder groups, and market segments

Key Stakeholders	Key Success Measures
Students (Traditional and Non-Traditional)	Retention & Graduation rates Student Satisfaction Transfer-out Success Course Offerings Transfer-in Success
Alumni & Donors	Alumni Satisfaction Donations and Contributions
Employers, Business and Industry	New Programs and Services
Community including Boards, Partnerships, and the Western Carolina Higher Education Commission	Enrollment Goals Community Service/Involvement

II.3 USC Salkehatchie operating locations are:

- USC Salkehatchie West Campus in Allendale, South Carolina
- USC Salkehatchie East Campus in Walterboro, South Carolina
- Wade-Hampton High School
- Dorchester Academy
- Barnwell High School
- Bamberg High School
- Woodland High School
- Colleton County High School
- Estill High School
- Blackville–Hilda High School

II.4. Number of employees

	Full Time	Part Time
Administration	6	0
Faculty	22	41
Staff	44*	15
Total	72	56

* 8 are grant funded

II.5 The regulatory environment which the University of South Carolina Salkehatchie operates:

- One of four regional campuses of the University of South Carolina
- One of 33 South Carolina public institutions that are regulated by the South Carolina Commission on Higher Education
- Southern Association of Colleges and Schools (SACS) – under the umbrella of USC Columbia
- Occupational Safety and Health Administration (OSHA)
- Environmental Protection Agency (EPA)
- South Carolina Labor, Licensing & Regulations (SC-LLR)
- Americans with Disability Act (ADA)
- Department of Health and Environmental Control (DHEC)

II.6 The governance system:

USC Salkehatchie reports to USC through the Vice-Provost for System Affairs. The Vice-Provost reports to the Provost. The Provost reports to the President. The President reports to the Board of Trustees. The campus operates in conjunction with both USC and the Western Carolina Higher Education Commission. In addition, a separate system of faculty governance exists that has authority in curricular matters.

II.7 The University of South Carolina Salkehatchie's key suppliers and partners are:

- Students
- Alumni & Friends
- Employers, Business & Industry
- High Schools
- USC Columbia and USC Aiken
- South Carolina Lottery Commission
- SC Department of Education

II.8 The University of South Carolina Salkehatchie key competitors are:

- South Carolina Technical College System
- Neighboring colleges and universities
- Business & Industry
- Military

II.9 The University of South Carolina Salkehatchie principal factors that determine competitive success are:

- Cost Effectiveness for Students
- Customer Service
- Course Offerings
- Accessibility

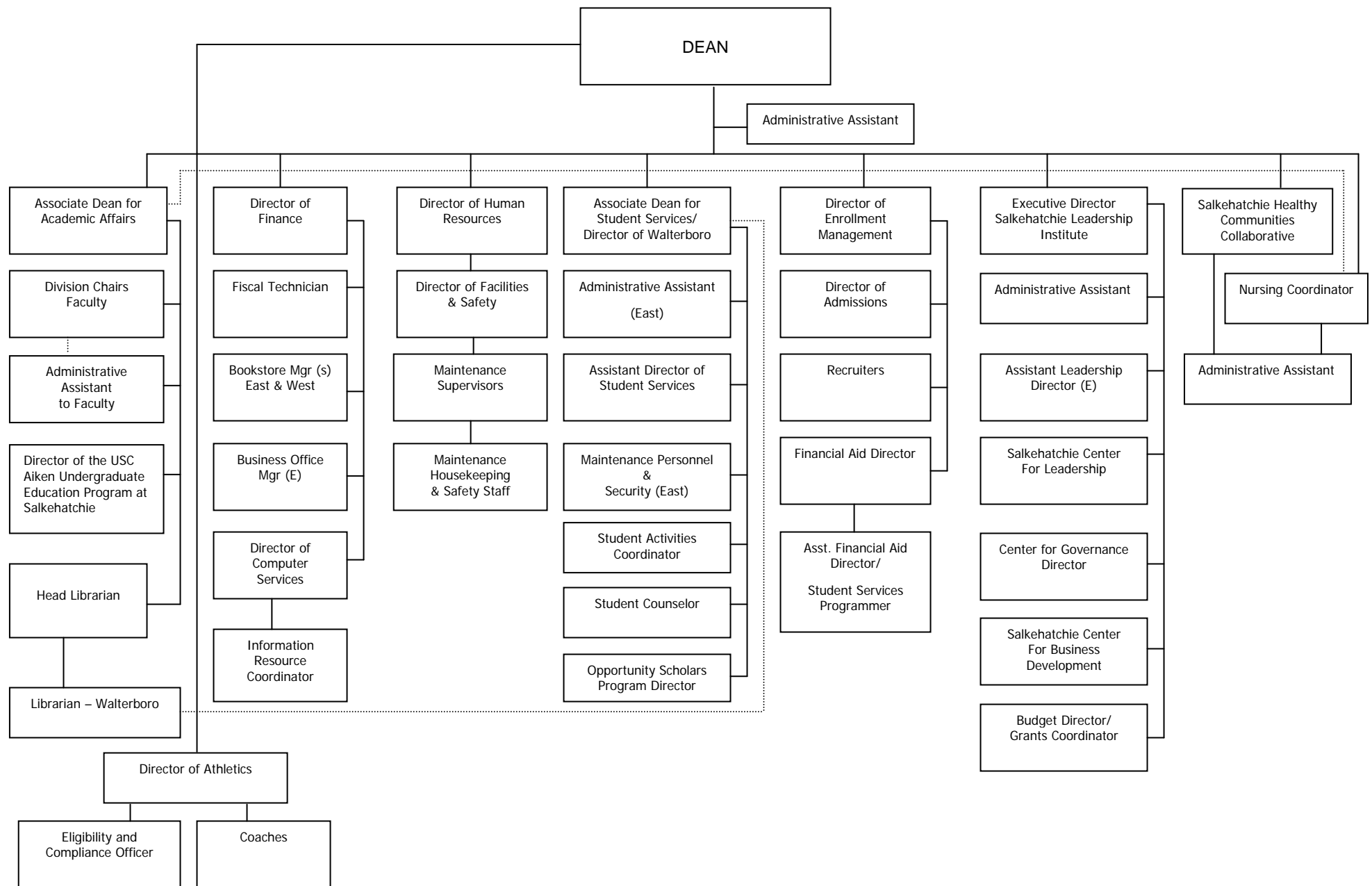
II.10 The University of South Carolina Salkehatchie key strategic challenges are:

- Fixed Cost
- Recruitment of Quality Faculty
- Enrollment

II.11 The University of South Carolina Salkehatchie has various performance improvement systems which include:

- Satisfaction surveys from various student service areas (Orientation, Advisement, Financial Aid, and Student Life)
- Course Evaluation Surveys
- Faculty Evaluation System
- Annual Employment Performance Management System (EPMS) Evaluation
- Administrative Evaluations
- Alumni Surveys
- Opportunity Scholars Surveys

II.12 The Organizational Structure



II.13 Expenditures/Appropriations Table

Salkehatchie Accountability Report Appropriations/Expenditures Chart

Base Budget Expenditures and Appropriations

Major Budget Categories	FY 08-09 Actual Expenditures		FY 09-10 Actual Expenditures		FY 10-11 Appropriations Act	
	Total Funds	General Funds	Total Funds	General Funds	Total Funds	General Funds
Personnel	\$ 3,670,820	\$ 1,420,000	\$ 3,752,322	\$ 1,285,000	\$ 3,568,833	\$ 1,010,000
Other Operating	\$ 5,387,853	\$ -	\$ 6,759,117	\$ -	\$ 6,588,147	\$ -
Special Items	\$ 100,460	\$ 100,460	\$ 100,460	\$ 100,460	\$ 100,460	\$ 100,460
Permanent Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ 963,108	\$ 288,592	\$ 1,004,832	\$ 263,754	\$ 923,160	\$ 192,419
Non-recurring	\$ -	\$ -	\$ 72,098	\$ -	\$ 346,335	\$ -
Total	\$ 10,122,241	\$ 1,809,052	\$ 11,688,829	\$ 1,649,214	\$ 11,526,935	\$ 1,302,879

Other Expenditures

Sources of Funds	FY 07-08 Actual Expenditures	FY 08-09 Actual Expenditures
Supplemental Bills	\$ -	\$ -
Capital Reserve Funds	\$ -	\$ -
Bonds	\$ -	\$ -

II.14 Major Program Areas Table

Program	Major Program Area and Purpose (Brief)	FY 08-09 Budget Expenditures	FY 09-10 Budget Expenditures	Key Cross References for Financials
529	Instruction - Arts & Sciences- Undergraduate degree programs appropriate to the authorized degree level of the institution and in compliance with its mission. Programs emphasize the basic core courses common to a wide variety of programs.	State: 1,708,592 Federal: 0 Other: 566,446 Total: 2,275,038 % Total Bgt: 22.48%	State: 1,548,754 Federal: 72,098 Other: 950,841 Total: 2,571,693 % Total Bgt: 22.00%	
530	Research -Activities specifically organized to produce research outcomes, commissioned either by external entities or through a separate budget process of an organizational unit within the institution.	State: 0 Federal: 0 Other: 44,565 Total: 44,565 % Total Bgt: 0.44%	State: 0 Federal: 52,624 Other: 173,084 Total: 225,708 % Total Bgt: 1.93%	
531	Public Service -Activities established to provide non-instructional services beneficial to individuals and groups external to the institution.	State: 0 Federal: 295,367 Other: 492,406 Total: 787,773 % Total Bgt: 7.78%	State: 0 Federal: 297,437 Other: 410,084 Total: 707,521 % Total Bgt: 6.05%	
532	Academic Support -Administrative functions that directly support instruction, research, career advising, and public service to include libraries, computing services, and academic administration.	State: 0 Federal: 0 Other: 433,838 Total: 433,838 % Total Bgt: 4.29%	State: 0 Federal: 0 Other: 426,517 Total: 426,517 % Total Bgt: 3.65%	
533	Student Services -Student focused activities to include admissions, athletics, health, registration, academic advising, student organizations, and other student services.	State: 0 Federal: 283,359 Other: 785,715 Total: 1,069,074 % Total Bgt: 10.56%	State: 0 Federal: 391,116 Other: 824,628 Total: 1,215,744 % Total Bgt: 10.40%	

534	Operations & Maintenance -Facilities support services to include campus security, capital planning, facilities administration, buildings and grounds maintenance, utilities, and major repairs and renovations.	State: 0 Federal: 0 Other: 1,035,483 Total: 1,035,483 % Total Bgt: 10.23%	State: 0 Federal: 0 Other: 1,103,120 Total: 1,103,120 % Total Bgt: 9.44%	
535	Scholarships -Scholarships and fellowships in the form of outright grants to students selected by the institution and financed in the form of current funds, both restricted and unrestricted.	State: 0 Federal: 1,783,882 Other: 1,509,937 Total: 3,293,819 % Total Bgt: 32.54%	State: 0 Federal: 2,662,596 Other: 1,528,625 Total: 4,191,221 % Total Bgt: 35.86%	
536	Auxiliary : Bookstore-Self-supporting activity that exist to furnish textbooks, goods and services to students, faculty, or staff.	State: 0 Federal: 0 Other: 331,102 Total: 331,102 % Total Bgt: 3.27%	State: 0 Federal: 0 Other: 395,673 Total: 395,673 % Total Bgt: 3.39%	
537	Leadership Center -Stimulate economic development by promoting leadership and community service programs.	State: 100,460 Federal: 0 Other: 0 Total: 100,460 % Total Bgt: .99%	State: 100,460 Federal: 0 Other: 0 Total: 100,460 % Total Bgt: .86%	
538	Institutional Support -Administrative functions to include executive management, personnel services, fiscal operations, administrative computing, and public relations.	State: 0 Federal: 0 Other: 751,090 Total: 751,090 % Total Bgt: 7.42%	State: 0 Federal: 0 Other: 751,172 Total: 751,172 % Total Bgt: 6.43%	
	State Total	State: \$1,809,052	State: \$1,649,214	
	Federal Total	Federal: \$2,362,608	Federal: \$2,475,871	
	Other Total	Other: \$5,950,582	Other: \$6,563,744	
	Grand Total	Total: \$10,122,242	Total: \$11,688,829	

Section III - Elements of Malcolm Baldrige Criteria

Category 1 – Senior Leadership, Governance, and Social Responsibility

C1.1 The senior leadership team (called Administrative Council) meets monthly to assess progress, disseminate information, engage in problem solving, and develop solutions and plans of action to meet goals and objectives of the institution. Representatives from every department as well as the Chair of the Faculty and Staff Representative serve on this body. Minutes of the meetings are stored in the library.

Regular student forums are held with the Student Government Association and the senior administrative team to assess student needs and interests and to obtain their input in setting goals for the institution.

The institution's mission and vision statements were approved by the faculty and are included in documents such as meeting agendas and the campus website.

C1.2 Members of the senior management team at USC Salkehatchie make a conscientious effort to conduct themselves professionally through decision-making, employee relations, and the management of University resources, attempting to set the example and standard for others to follow.

A "checks and balances" system of management is employed throughout the institution to ensure accountability and minimize error or the appearance of impropriety.

Internal and external auditing systems are utilized to provide objective measures of assessment.

C1.3 A division of the senior management team (Executive Council) meets weekly and participates in two planning retreats to assess progress (fall) and develop a strategic plan for the coming year (spring). This plan incorporates faculty and student input as obtained from formal surveys as well as informal conversations throughout the year.

The strategic plan reflects the mission and vision of the institution as well as the overall vision of the greater university.

C1.4 Faculty members are encouraged to participate in scholarly activities that include professional development and productive scholarship. Funds for professional development of faculty and staff are made available through operational and private funds earmarked for this purpose. The University also permits full-time faculty and staff to take one course per term at no charge to encourage continual learning.

C1.5 Senior leaders participate in succession planning and development of future organizational leaders by judicious retention and promotion of successful employees and recruitment of outside personnel, as needed.

C1.6 Senior leaders subscribe to an “open door” policy and meet frequently with faculty, staff, and students, both informally and more formally through organized faculty and staff meetings. Key decision-making bodies such as the budget committee and hiring priorities committee are composed of representatives from the faculty and staff. This approach conveys the importance of faculty and staff in the decision-making process. Faculty and staff excellence is recognized, encouraged, and rewarded monetarily and through commendations and public recognition.

C1.7 Senior leaders are formally evaluated annually. This evaluation is based on formal input from faculty and staff who are asked to complete evaluation instruments. Following the evaluation review, a written summary is provided to each leader, noting areas of accomplishments and of needed improvement. Frequent meetings are held with each team member to assess progress.

C1.8 USC Salkehatchie’s main processes are: development and operation of academic programs, student recruitment, student services, facilities maintenance and security, and financial management. The performance measures that senior leaders regularly review to inform them on needed actions include, respectively, learning outcomes and post-graduation employment measures, changes in enrollment, student satisfaction, adequacy of classrooms and other facilities, and soundness of the budget.

C1.9 The key compliance processes, goals and measures are conducted via the regulatory Annual Evaluation of Associate Degree Programs at Public Institutions. In 1996, the passage of Act 359 underscored the importance of program accountability by focusing on questions related to time to degree and graduates’ first-time passing rates on professional licensure examinations. The purposes of this annual review remained unchanged by Act 359. Those purposes have been and remain:

- To ensure that programs demonstrate responsiveness to employment trends and meet minimum standards of enrollment, graduation, and placement; and
- To identify programs that need to be strengthened.

The procedures for this review require each program’s productivity to be evaluated in terms of enrollment, number of graduates, and percent of graduates placed in a related job or continuing their studies full-time. The following criteria apply:

- Each program must produce at least six graduates during the evaluation year or an average of at least six graduates over the most recent three-year period.
- At the most recent fall term, each program must enroll at least 16 students who generate 12 full-time equivalents.
- At least 50 percent of the graduates available for job placement must be placed in a job related to their education or continue their education on a full-time basis.

C1.10 USC Salkehatchie employs an “Adopt a County” program in which each administrator is assigned to a county in the service area. They are expected to represent the institution at key community events in their respective county. Formal activity reports are submitted and compiled each month. Faculty, staff, students, and the administrators participate in community and school activities such as judging science fairs, speaking to civic groups, attending business functions, and serving on various boards and other positions of leadership throughout the county.

Category 2 – Strategic Planning

C2.1 USC Salkehatchie uses a strategic planning process centralized in the Office of the Dean with primary input from the Western Carolina Higher Education Commission, the Salkehatchie Legislative Delegation, the Salkehatchie Partnership Board, Student Government, and the USC Office of the Vice-Provost for System Affairs. The Mission Statement, Master Plan, and Vision Statement serve as the primary guides for decisions which impact the campus for the next 5 to 10 years.

C2.2 The strategic objectives address the strategic challenges to the extent that they are designed to draw upon our strengths, overcome our weaknesses, explore our opportunities, and combat our threats.

C2.3 Evaluation and refinement of the strategic planning process begins with the Executive Council determining whether the current goals and objectives are still valid. A separate faculty and staff committee is formed to assess, challenge, or reinforce the efforts of the Executive Council. Any recommended changes or modifications to the goals or objectives as a result of these committees are shared with the Executive Council, and final recommendations are brought before the Dean of the campus for approval and adoption into the Strategic Plan.

C2.4 The strategic planning process begins with the Dean of the Campus. During each executive council retreat, the current strategic plan is studied and if necessary, amended. The Executive Council, consisting of the Dean of the campus, the Dean of Student Services, the Academic Dean, the Director of Finance, the Director of Human Resources, and the Director of Enrollment Management, discuss the strategic plan at length. Topics that are discussed include the effectiveness of efforts to meet the goals, any new goals that should be included, efforts that need to be modified, or goals that may not be relevant. Modifications, amendments, and corrections are then taken to the faculty for discussion and approval.

C2.5 Executive Council members direct personnel under their supervision to deploy the strategic objectives, action plans, and related performance measures.

C2.6 Progress on action plans is measured by indicators specific to each action plan. For example, the indicator for action plan 1(a) is: “Course grades, effective knowledge enhancement, teaching evaluations, enrollment figures, success rate, annual student

satisfaction surveys, and bi-annual alumni surveys will track the effectiveness of the general education program”, and the indicator for action plan 8(c) is “The 25-room, 100-bed facility adjacent to the Allendale campus will be ready for occupancy in the fall of 2010”.

C2.7 The organization’s strategic plan is available to the public through the organization’s internet homepage. The URL is: <http://uscsalkehatchie.sc.edu/SACS/Blueprint-2010.doc>.

Strategic Planning Chart

Goal Number	Strategic Goal	Action Plan/Initiative(s)	Key Cross References for Performance Measures	
Goal I	Expand academic offerings and support services to enable students to pursue their long-term educational goals.	1(a) USC Salkehatchie will continue to provide students with a strong general education program. 1(b) USC Salkehatchie will expand its academic offerings to support consortial baccalaureate programs. 1(c) USC Salkehatchie will continue to provide students with academic advising to assist them in the pursuit of their long-term educational goals.	7.1-1 7.1-2 7.1-3 7.1-4 7.5-2a 7.5-2b 7.5-3	
Goal II	Provide essential financial, physical, and human resources for current and future programs.	2(a). Continue to follow established procedures for determining financial feasibility of continuing or implementing programs. 2(b). Increase financial resources for program maintenance and expansion. 2(c). Continue to provide adequate personnel to carry out the mission of the institution.	7.3-1 7.3-2 7.6-1 7.6-2	
Goal III	Increase number of students served.	3(a). Explore new markets for recruitment and maximize opportunities for recruitment in existing markets. 3(b). Further develop plans to improve retention rates. 3(c). Continue to capitalize on technology to expand course offerings. 3(d). Continue to identify academic areas of greatest need and increase number of full-time faculty and academic support personnel to meet the needs of the growing student body.	7.1-3 7.1-4 7.2-1 7.2-2c 7.5-1	

		<p>3(e). Continue to promote baccalaureate degree programs offered on campus.</p> <p>3(f). Provide appropriate programs of study leading to undergraduate degrees, particularly those related to local job needs.</p>		
Goal IV	Increase enrollment of academically gifted students.	4(a). Create a scholarship program to attract students with high scholastic aptitude.		
Goal V	Upgrade technology infrastructure and use of technology in academic programs.	<p>5(a). Continue the upgrade of the core infrastructure for the campus.</p> <p>5(b). Provide access to electronic information sources and available technology.</p> <p>5(c). Encourage use of technology in academic instruction.</p>		
Goal VI	Continue cutting-edge practices in sustaining and developing community and university partnerships.	<p>6(a). Continue to provide an expanded array of services to the community through both the Salkehatchie Leadership Institute and Healthy Communities Collaborative.</p> <p>6(b). Provide community programs designed to improve the overall economic development of the region.</p> <p>6(c). Provide academic programs that contribute to the local economy and lead towards a more educated workforce.</p> <p>6(d). Provide funds to sustain community outreach programs.</p>	7.2-3	
Goal VII	Attract, increase, and retain a diverse faculty body that excels in both teaching and scholarship.	<p>7(a). Offer competitive salaries for faculty.</p> <p>7(b). Provide support for faculty engaged in scholarship and research.</p> <p>7(c). Encourage faculty involvement in service.</p> <p>7(d). Further diversify the faculty by increasing the number of African American faculty members. The inclusion of African Americans in the faculty is particularly important at Salkehatchie because of the large representation of African Americans in the student body (40% of all students). These students can greatly benefit from a role model of their own ethnic group.</p>	7.1-5 7.4-1	

Goal VIII	Provide campus activities and programs that are designed to enrich the experience of the student.	8(a). Strengthen and diversify programs on campus. 8(b). Expand student support services. 8(c). Work with the town of Allendale and private developers to provide students with housing adjacent to campus.		
------------------	---	---	--	--

Category 3 – Student, Stakeholder, and Market Focus

C3.1 The Mission Statement defines the student and market segment we will address. This segment grows naturally out of the resources that the campus has to provide service. Groups are pursued based on compatibility with mission and current accessibility. Additional programs are sought based on the needs of the market segment.

C3.2 The University of South Carolina System determines which educational programs the institution will provide. As a unit of the University, USC Salkehatchie has as part of its mission to provide higher education for the five-county Salkehatchie service area of Allendale, Bamberg, Barnwell, Colleton and Hampton counties plus counties contiguous to that service area such as Orangeburg and Dorchester. The primary reason students attend USC Salkehatchie is the combination of academic quality, affordability, accessibility, and convenience. Students can complete the Associate in Arts or Associate in Science degrees at USC Salkehatchie. Through partnerships with USC Aiken and USC Columbia, students can also complete four-year degrees in elementary education (Aiken), liberal studies (Columbia), organizational leadership (Columbia), technology management (Columbia), and nursing (Columbia). The addition of these five programs is a direct result of needs expressed by the community such as severe shortages of nurses and of teachers in the Salkehatchie service area, a need for technology specialists in area business and industry, as well as needs expressed by students for four-year degrees that they can complete without re-locating due to family and/or job commitments.

USC Salkehatchie has historically been committed to increasing enrollment at the campus. Currently a three-person recruiting staff is in place to work in area secondary schools, business and industry, and the community at large to increase enrollment. USC Salkehatchie has offered dual enrollment courses at area high schools to gifted secondary school students for over 30 years. This program has expanded in recent years and is another market for potential enrollment. Two of the recruiting staff members actually work in the secondary schools, business and in the community through visits, information booths, presentations and other methods to create interest in the campus. The third staff member, the director of enrollment management, maintains and manages the recruiting tracking system using the information gathered by the recruiting staff, tracking potential students from first contact to actual enrollment and managing the communications workflow that maintains contact with those potential students. The recruiting staff is also heavily involved with follow-up on those students. The Financial Aid staff increased by one full-time person this past year, allowing for improved provision of services on the East Campus and faster processing of all aid applications and related paperwork for all students.

USC Salkehatchie student needs and expectations are assessed throughout the academic year. Constant and consistent methods of attaining feedback from students allow for constant review of services and programs and determine campus goals and direction. Those methods include: freshman orientation survey; student satisfaction survey; course evaluations; student suggestion boxes on campus; Student Government/Administration brainstorming sessions; student forums once a semester; library surveys; and student participation on campus committees.

Each student during freshman orientation completes a survey. An annual student satisfaction survey is distributed to a sample of students. Students complete course evaluations every semester on each course they complete. The administration schedules a joint meeting with Student Government each semester in order to hear the collective voice of elected student body officers. In addition, student forums are held each semester and are open to all students at USC Salkehatchie. The forums provide the opportunity for students to air concerns and suggestions, and ask direct questions to the Dean and administration. Every campus committee has at least one student member that gives student input into all areas of the campus. An electronic suggestion box gives students the opportunity to provide suggestions or air concerns anonymously. The Dean reviews these regularly and all suggestions and responses are posted on the Student Government bulletin board. The library conducts a survey each year of all users as to whether it is meeting their needs. Every student completes course evaluations on each course they complete.

Student Feedback/Assessment Methods
Student Application / Orientation
Student Satisfaction Surveys
Course Evaluations
Participation on Institutional committees
Student Opinion, Complaints, and Suggestion survey
Library Surveys
Advisement Evaluations
Town Hall Meetings
Student Forums
Placement Tests
Graduation Survey
Emerging Leaders Program
Salkehatchie Leadership Institute

C3.3 Listening and learning comes in a variety of forms. Recruiters listen to the views of students, their parents and guidance counselors. The course evaluation process monitors the views of current students. The student satisfaction survey as well as the student forums and SGA/Administration semester meetings also monitor the views of current students. Monitoring of enrollment

levels tracks changing interests. The Community Concerns committee of the Faculty Organization provides an opportunity for more information from non-traditional students as well as recruiters' presence in business and industry. A more formalized way to use those two avenues to gather more information from non-traditional students would be of great benefit to the campus.

C3.4 USC Salkehatchie collects and assesses information from current, former and future students that assists in keeping services and programs relevant and provides for continuous improvement. Orientation surveys for future students, methods including surveys and forums, meetings and committee involvement for current student and a bi-annual alumni survey provide information from all of these segments.

C3.5 In addition to the surveys, forums and campus participation of students, we also conduct a bi-annual alumni survey, and information from the community is gathered by advisory committees for the Leadership Institute as well as from the many organizations in which USC Salkehatchie and its administrators hold membership. The chief development officer for the campus, the Dean, works closely with the USC Salkehatchie Educational Foundation Partnership Board to also determine need and support. This board has two members from each of the five counties in the USC Salkehatchie service area.

C3.6 Positive relationships to attract and retain students, enhance student performance, and to meet and exceed their expectations for learning are built through focusing on student success and retention in the following ways:

- Student Government's Student Activities
- Clubs such as the USC Salkehatchie Education Club
- OSP
- Small classes
- Faculty and staff advisors
- Marketing materials
- Library orientations
- Day and evening scheduling
- Two campuses: East and West with staff at both and faculty teaching at both
- Emphasis on teaching in faculty recruitment
- Scholarship programs
- Financial Aid
- Faculty Organization Committee on Student Recruitment
- Faculty Organization Committee on Student Retention
- Faculty Organization Committee on Community Needs
- USC Salkehatchie Leadership Institute's Advisory Committees
- USC Salkehatchie Educational Foundation Partnership Board
- Student Nurses Association (USC Columbia Chapter)

Category 4 – Measurement, Analysis, and Review of Organizational Performance

C4.1 The Office of Institutional Assessment and Compliance (IAC) supports the achievements of the University of South Carolina Salkehatchie mission by providing the collection, assessment, coordination of institutional research data for the institution as a whole and for academic and administrative units. The Southern Association of Colleges and Schools (SACS) mandates assessment of student learning outcomes. Collection, assessment and reporting of standards of higher education are conducted by the South Carolina Commission on Higher Education (CHE) and the Integrated Postsecondary Education Data System (IPEDS).

C4.2 The Office of Institutional Assessment and Compliance supports the achievements of the University of South Carolina Salkehatchie mission by providing the following functions:

- Coordination and provision of institutional research for the institution as a whole and for academic and administrative units
- Coordination and support with the process of assessing institutional effectiveness for the University of South Carolina Salkehatchie
- Support for the planning process for the University of South Carolina Salkehatchie

Columbia's innovative assessment system affords each of the Regional Campuses to work with the Office of Institutional Assessment and Compliance to provide data and assessment needed for the broad responsibilities of a double-edged goal: the establishment of effective procedures for conducting planning, assessment or institutional research, and the reporting of official data in a timely and accurate manner. Furthermore, a fundamental value shared by the Office and the University is that a high degree of integration among planning, assessment and institutional research is essential for the University to maintain excellence in teaching, research and public service.

C4.3 USC Salkehatchie key measures are kept current through data collection and assessment, surveys, and financial audits which are vital in the process of long range planning.

Registration Reports	Alumni Survey
Associate Degrees Conferred	Community Satisfaction
Student Satisfaction Survey	Financial Audit

Registration reports are generated each term and provide data on new versus continuing students; counties of residence, age, and other demographics; that help the campus monitor which students we are attracting and retaining. To meet the mission of the campus, the number of degrees conferred is a key measure. Student satisfaction surveys assess how the campus is doing in the areas of courses, financial aid, admissions, advisement, business affairs, and faculty effectiveness. Similarly, community surveys are distributed to assess the needs of the community. Financial audits, both internal and external, assure the campus is using its funding in the most effective method possible.

C4.4 Because USC Salkehatchie is a campus of a larger university system, its policies in great part reflect the system's policies, which are developed at USC Columbia. Various policies and procedures are published in the provost's web site (<http://www.sc.edu/provost/policies.shtml>) and in the Salkehatchie version of USC's undergraduate bulletin (<https://www.sc.edu/bulletin/Salkehatchie/>). For local strategic decision making, information about enrollment, degrees conferred, student satisfaction, alumni satisfaction, community satisfaction, and financial audit are compared to internal and external data for evaluation of operational success or failure.

C4.5 The Office of Institutional Assessment and Compliance maintains electronic databases of all data. While access to some data is restricted to authorized personnel, access to much information is open to all interested at <http://www.ipr.sc.edu/>.

C4.6 The Office of Institutional Assessment and Compliance maintains a Secure Network where all data and surveys are housed. Data are updated, reviewed and disseminated each term, reported and reviewed by multiple constituents throughout the University of South Carolina System, The South Carolina Commission on Higher Education (CHE), The National Center Education Statistics (NCES), and The Federal Integrated Postsecondary Education Data Systems (IPEDS).

C4.7 USC Salkehatchie translates its organizational performance review findings into priorities for continuous improvement through the Long Range Planning/Review Process (that is, through the steps of design, performance, evaluation, and re-design).

Collectively each unit takes a look at goals and tasks that support one or more of the seven major goals for USC Salkehatchie to answer the following questions:

The Planning Process

- How do you, your division, your department, your colleagues, your staff, your committee, etc., plan to meet the vision and mission of the campus?
- Are your strategies or supporting goals and tasks current, comprehensive, and properly stated?

- Are you logically linked to the priority objective of moving USC Salkehatchie successfully growing the campus?
- Do they reflect the priorities, facts and assumptions contained in the strategic plan?
- Do any of your departmental existing strategies, goals or tasks need restating?
- Do you need any new strategies, goals or tasks added to your plan?
- Do you need to delete any strategies, goals, or tasks from your plan?

The Assessment Process

- How much or how well have you accomplished or implemented each part of your plan?
- Does this goal or task lend itself to expression in terms of percentage of completion? Can you assess your accomplishments in a graduated scale of subjective evaluation (poor, fair, average, good or best)?
- Do resource limitations limit your ability to accomplish or implement any part or your plan? Can you identify the specific type and level of resource limitations (finance, time, training, physical space, equipment, etc.)?
- Have you overestimated or underestimated customer satisfaction with your service? How long ago did you validate your assessment with results of a customer survey? Do you need to plan a new survey to update customer feedback?

C4.8 USC Salkehatchie possesses a structured review process that includes:

- USC Salkehatchie Staff Organization meetings once a semester
- USC Faculty Organization meetings twice a semester
- Succession Planning & Career Planning with USC Columbia Human Resources Office
- providing independent counseling to employees and/or supervisors to resolve work-related problems that may relate to performance and/or discipline based issues,
- mediating disputes and advising all sides involved on matters relating to employee relations and [human resources policies](#),
- coordinating [Employee Assistance Program \(EAP\)](#) services,
- monitoring [Employee Performance Management System \(EPMS\)](#),
- administering the University's unemployment insurance program,
- communication using the USC Columbia Human Resource List-Serv network.

Category 5 – Workforce Focus

C5.1 Faculty members are encouraged to pursue professional interests beyond the classroom which include scholarly development and public service. Currently, the standard teaching load (classroom time) is 12 hours per week, the remaining hours being distributed among other teaching activities, scholarship, and public service. Faculty members who are actively involved in productive scholarship have a standard load of 12 hours during the fall term but a reduced load of 9 hours during the spring term. It is expected that a further reduction to 9 hours in the fall term and 9 hours in the spring term will be implemented in the academic year 2014-2015.

USC Salkehatchie staff members are evaluated annually using the University's EPMS program. Each supervisor evaluates his/her employees' performance during the past year. Additionally, the employee and supervisor set goals based on the mission and vision of the campus and the employee's respective area. The supervisor then develops an action plan for the upcoming year. The employee's strengths and weaknesses are identified and a dedicated effort is made to ensure the abilities of the employee reasonably match the position they are filling.

USC Salkehatchie HR department works closely with, and adheres to policies made by, USC Columbia Human Resources. HR in Columbia will offer numerous training sessions of a varied nature to encourage staff development. Moreover, HR in Columbia works closely with local supervisors to manage the EPMS program.

C5.2 USC Salkehatchie has a faculty organization that meets four times per academic year with a chair elected by the faculty. In addition, each academic division meets on a regular basis. There is faculty representation on each committee on the campus and both the Associate Dean for Academic Affairs and the Chairman of the Faculty are members of the Administrative Council that meets monthly. All faculty teach at both campus locations and the Associate Dean for Academic Affairs, the Associate Dean for Student Services and the Dean have regular office hours on both campus locations. These are all methods we use to aid communication among faculty, between faculty and administration, and between both campus locations. All minutes of all faculty and administrative council minutes are distributed campus-wide with copies placed in both libraries for access by all faculty.

The Salkehatchie Faculty Organization and the Regional Campuses Faculty Senate provide opportunity for faculty participation in the affairs of the institution. All full-time faculty members are voting members of the Faculty Organization and can participate in the activities of various committees, including Academic Affairs, Community Needs, Computer Curriculum, Library, Rights & Responsibilities, Tenure & Promotion, and Faculty Welfare.

Members of the Faculty Organization are eligible to participate in the Regional Campuses Faculty Senate, which is composed of elected senators from the four regional campuses and the Extended University division. The senate has an executive committee, three standing committees (Rights & Responsibilities, Faculty Welfare, and System Affairs), and various ad hoc committees.

The primary mechanism for the promotion of cooperation, initiative, empowerment, and innovation concerning didactical activities is the “mentor” system. Each new full-time faculty member is assigned a mentor (an experienced faculty member) when he or she joins the Salkehatchie campus. The mentor assists the junior faculty member in preparing classes, locating available resources, establishing a scholarly research program, and integrating into campus life.

USC Salkehatchie has a staff organization which meets at least twice a year with a chair elected by the staff. The staff chair also is a member of administrative council that meets monthly. In addition, each individual department holds regular staff meetings for the staff within that department. Minutes of all staff and administrative council meetings are distributed to all staff and copies are placed in the libraries on both campuses.

USC Salkehatchie has a common e-mail system for all faculty and staff that allows rapid sharing of information. All minutes of faculty and administrative meetings are e-mailed to all faculty and staff as well as copies placed in the libraries. Campus wide meetings of both faculty and staff occur at least once a semester with both campuses meeting together at those meetings. In addition, faculty and staff from both campuses serve together on committees or on various campus projects in order to facilitate communication across the campus.

C5.3 USC Salkehatchie faculty and staff performance management system includes merit plans, Employee Performance Management System (EPMS), and the process of coordinating departmental and institutional plans.

- Faculty evaluation system is tied directly to goals while compensation is nearly entirely merit driven.
- EPMS system includes objectives that can be tied to goals.
- Pay for Performance can be used to reward exceptional performance.

C5.4 Effective succession planning is managed by department chair training, hiring adjuncts and ongoing training.

- Succession planning is on a case-by-case basis.
- Faculty career progression is built into the rank system and supported by development money, course reductions, support for faculty publications and presentations.
- Adjunct rank structure provides advancement opportunity based on experience and education level.

C5.5 USC Salkehatchie promotes employees to take advantage of professional development programs offered by Human Resources at USC Columbia. A sample of these may be found at: <http://hr.sc.edu/profdevp.html>.

The campus also trains and develops the employees as follows:

- Help employees adjust to new work situations more easily and create a greater sense of community through a systematic orientation program.
- Provide knowledge of the appropriate application of operating procedures so employees are able to function more quickly and efficiently in various University departments.
- Encourage employees to hone skills by providing instruction and practice in work-related areas such as leadership, teambuilding, writing and computing.
- Improve interpersonal skills through human relations training and increase productivity by improving communications between managers and employees.
- Foster good employee relations and reduce turnover by sponsoring programs that lead to greater job satisfaction and promotional opportunities.
- Provide information about University policies and procedures.
- Enhance the quality of work life for USC employees.
- Faculty training and development is tied to pedagogy and research and key organizational needs.
- Staff training is approved only when linked with needs.
- Staff & faculty receive training & periodical updates on Environmental Health & Safety regulations and best practices.

C5.6 Assessment of workforce capability and capacity is conducted by the Executive Council on a regular basis. Faculty capability is assessed by various criteria of teaching, scholarship and service described in the *Faculty Manual*, whereas staff capability is assessed by supervisors in accordance with the job description recorded in the Employee Performance Management System (EPMS). Faculty capacity is assessed by enrollment figures, whereas staff capacity is assessed by supervisor evaluation.

C5.7 The procedures of recruitment and hiring of new personnel varies slightly for faculty and staff, as follows:

Faculty: Tenure-track openings are advertised nationally in professional publications. A search committee evaluates all applications. The top candidates are interviewed, first by phone and later in person. The committee recommends the top candidate to the campus dean.

Staff: Staff positions are advertised in local newspapers. The person who supervises the new position evaluates all applications, interviews the top candidates, and makes a recommendation to the campus dean.

C5.8 USC Salkehatchie motivates faculty and staff to develop and utilize their full potential through various opportunities:

- Employee Performance Management System (EPMS) offers employees an opportunity to merit raises based on exemplary work given available funds.
- Staff Annual Review
- Outstanding employee recognition awards
- Peer mentoring for new faculty
- Funding for research and scholarship through the Professional Development Fund
- Service recognition awards
- Tenure and Promotion
- Annual and three-year reviews of faculty

C5.9 USC Salkehatchie utilizes a campus-wide administrative review that is sent to all faculty and staff. This review allows employees to evaluate the administration of the campus. Additionally, an electronic suggestion box is available on Salkehatchie's web site for faculty, staff, and students to make various recommendations regarding the operation of the campus. All results of administrative evaluations are discussed by the Executive Council. Results are then either implemented or returned to the recommending body for further clarification or discussion.

USC Salkehatchie motivates its workforce by providing a pleasant, friendly work environment and by giving recognition to those who excel. People's Choice awards are given to those employees who are nominated by their peers for going "above and beyond" their call of duty. Recipients are recognized at staff meetings throughout the year and are given a discount coupon from the campus bookstore. Students vote on "Professor of the Year". Professors are recognized for outstanding achievements, publications, etc. Pay-for-performance salary increases are awarded to those who have truly excelled in their work.

C5.10 Information about workforce well-being, satisfaction, and motivation is obtained mostly informally, as staff members meet with the staff representative during the year to air any concerns, dissatisfaction, etc. Additionally, suggestion boxes are placed in strategic places around campus, and an electronic suggestion box (directly routed to the campus dean) is available on Salkehatchie's web site. Faculty members voice any concerns to division chairs or to the academic dean. Elected representatives from the faculty and the staff serve on the Administrative Council and bring concerns and suggestions related to employee satisfaction and well being to the administrative table.

C5.11 When appropriate, workforce satisfaction assessment findings are used to identify priorities for improvement. Suggestions/recommendations/concerns are discussed with department heads, executive council members, etc. Priority is given to those with mission critical emphasis and any financial/budget restraints.

C5.12 USC Salkehatchie has established a clean and safe environment that allows the staff to maintain the facilities to the best of abilities so that they may be used by faculty, staff, students, and visitors for their intended purpose.

- An Emergency Response Manual is currently being developed which will be made available to all faculty, staff, and students.
- An Emergency Weather Plan is in place for immediate severe weather.
- A list has been distributed to all faculty and staff to aid in the communication of information, including after hours dedicated phone lines for maintenance security.
- USC Salkehatchie, through USC Columbia, offers and requires training sessions such as safe van driving, hazardous waste disposal, and safe handling and storage of chemicals.
- USC Salkehatchie has implemented the Carolina ALERT Emergency Notification System.

Category 6 – Process Management

C6.1 USC Salkehatchie's key learning-centered process is the provision of General Education. Graduates must possess oral and written communication, critical thinking, and computational skills. In addition, graduates must have grounding in the liberal arts through the acquisition of knowledge in the following areas: humanities or fine arts, social or behavioral sciences, and natural sciences or mathematics.

Skills Indicators

Oral and Written Communication

- Orally communicate clearly and effectively.
- Write compositions that are sufficiently coherent, unified, and developed.
- Write prose that is clear, understandable, and free from such errors in grammar and mechanics as would obstruct reader comprehension.
- Have knowledge of library research methods and mechanics.
- Read with understanding.

Computational and Numerical Skills

- Make good consumer decisions.

- Read and interpret mathematical information contained in newspapers and magazines.
- Demonstrate calculator competency.
- Solve problems using the basic properties and operations of mathematics.
- Demonstrate computer competency.

Critical Thinking

- Use inductive and deductive reasoning to draw conclusions.
- Recognize bias in reasoning.
- Recognize inconsistencies in reasoning.

Content Area Indicators

Humanities

- Understand the basic elements of fiction, poetry, and drama.
- Analyze works of literature in the three major genres of fiction, poetry, and drama.

Natural Sciences

- Understand the scientific method.
- Understand the application of scientific principles to daily life.

Social and Behavioral Sciences

- Understand and critically analyze the behavior of individuals, groups and institutions in society.
- Understand the cultural, political, economic, or social contexts and developments that shape people's lives.

C6.2 USC Salkehatchie's key work processes are those that allow it to perform its function as an institution of higher education. The primary process is the development and operation of academic programs. This is supported by various secondary processes such as student recruitment, student services, facilities maintenance and security, and financial management.

C6.3 USC Salkehatchie incorporates input from students, faculty, staff, stakeholders, suppliers, and partners for determining learning-centered process requirements through:

- Student surveys
- Alumni surveys
- Student membership on key committees
- USC Salkehatchie Faculty Organization and Regional Campuses faculty committees and joint faculty-staff committees
- Freshman orientation survey
- Western Carolina Higher Education Commission
- USC Salkehatchie Leadership Institute

C6.4 USC Salkehatchie incorporates organizational knowledge, new technology, cost controls, and other efficiency and effectiveness factors, such as cycle time, into process design and delivery via:

- Faculty access to technology such as Blackboard and up-to-date software and hardware
- New course development
- Student evaluation of course and instruction
- Opportunity Scholars Program outcomes
- Use of Technology such as “Smart Classrooms” to enhance delivery of course and expand course offerings
- Cost Control such as offering a course live on one site and via technology on the other

C6.5 USC Salkehatchie’s key performance measures and/or indicators used for the control and improvement of our learning-centered processes include annual teaching evaluations, annual student satisfaction surveys, and bi-annual alumni surveys to track the effectiveness of General Education. All surveys include components to aid the institution in its measurement of success in delivering General Education. Moreover, each relevant office studies the results of the surveys to determine if changes are necessary.

C6.6 USC Salkehatchie’s key support processes are located in the USC Salkehatchie Blueprint and the Campus Master Plan. The Long Range process is used to evaluate, improve and update these processes to achieve better performance. The Director of Facilities manages the campus infrastructure. Projects and deferred maintenance are prioritized based on budgetary considerations. Administration is supported by the greater University and on the local level by faculty and staff. The local administration is represented at faculty and staff meetings that are convened on a regular basis. The administration is also active with its legislative delegation on the state and federal level. This is supported by the USC Salkehatchie Leadership Institute’s Center for Governance. The campus uses both internal and external sources in its marketing efforts by using a faculty/staff budget committee and external marketing agencies.

C6.7 USC Salkehatchie ensures the adequate budgetary and financial resources are available to support its operations. As a Regional Campus, USC Salkehatchie obtains revenue primarily from the following sources:

- State Appropriations
- Tuition and Fees
- Local Government Appropriations
- Auxiliary Services – the USC Salkehatchie Bookstore
- Gifts to the USC Educational Foundation
- Grants from state and local agencies
- Gifts to support the USC Salkehatchie Athletic Program

The last five years have been a challenge for the institution as state appropriations have fallen from the FY01 levels and have yet to return to the same level of funding. The lack of support at the state level has caused the campus to be very conservative in hiring only in the areas where program growth requires additional personnel.

USC Salkehatchie avoids deficit spending whenever possible. Realized revenues are primarily generated from student tuition, fees, and State appropriations. As for the latter, state appropriations are typically an unknown and are conservatively projected for the campus based on guidance from USC Columbia.

Campus revenues from tuition and fees are forecast using a flat enrollment model plus additional monies generated from tuition rate hikes. USC Salkehatchie uses this approach to prevent overstatement of revenues and reduce the possibility of unrealized revenues. After the budget is constructed and approved, the campus then monitors financial activity monthly to ensure revenues materialize as projected. If the campus experiences lower than forecasted revenues, the expense side is then studied to determine where reduced expenses can offset unrealized revenue. Similarly, if revenues are greater than expected, the campus officers determine where funds are best utilized to meet the mission and goals of the campus.

When constructing the expense side of the budget, the campus will allocate projected revenues to personnel expenses incurred by the departments with an emphasis on academic and student support personnel. This includes all salaries and fringe benefits. Next, contractual expenses such as preventive maintenance contracts, support service contracts for technology, and the like are allocated to the respective department's expenses. Lastly, other projected expenses such as supplies, travel, and equipment are allocated through a conference with the respective department's chairperson.

The campus mission includes providing a quality education for the students and also for the campus to engage in outreach activities towards the community. The budget of the campus reflects the mission. The academic and support service budgets generally receive the most support from campus resources. In addition, improvements to facilities and equipment for student use receive appropriate consideration when the budget is built. The campus attempts to provide first-rate technology for the faculty and also to provide them with as much student worker assistance as is reasonable. This aids the faculty in delivering their respective course offerings to students. Moreover, comfort and aesthetics aid to the learning experience that also is reflected in the budget development.

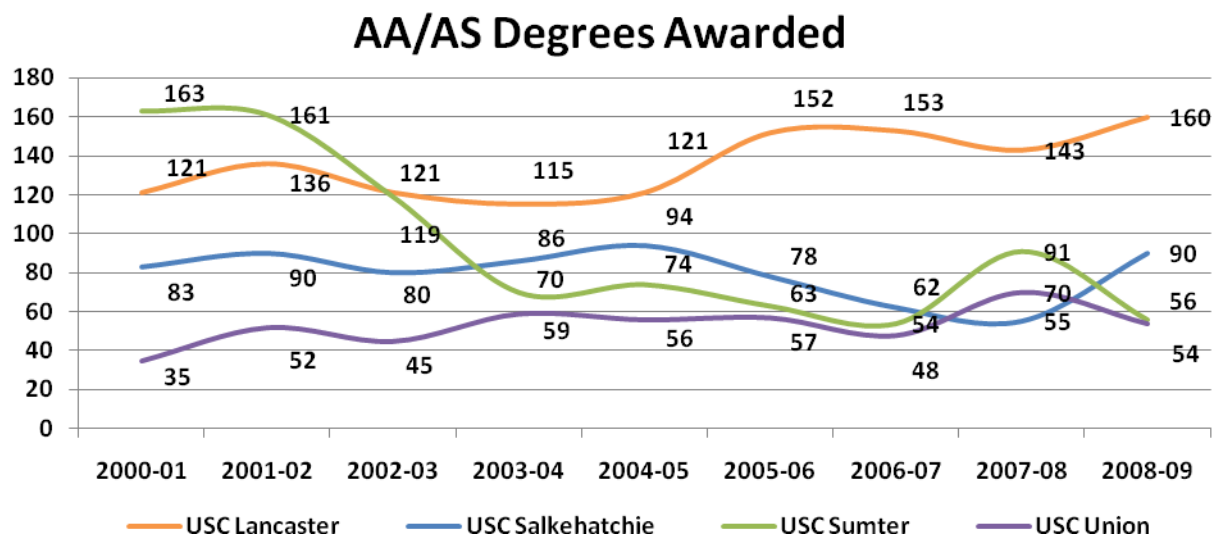
The USC Salkehatchie budget is also developed in a manner to aid faculty and staff funding to reach the community. Leverage is given to faculty conducting seminars and presentations, and most recently, a dedicated faculty research fund has been established to assist selected faculty in scholarly research. Also, flexibility in the budget is built in such that the campus may offer its facilities or services to the community. Grant writing strategies and workshops are offered to both faculty and staff of the campus. These workshops illustrate the commitment of the campus to securing outside resources.

Category 7 – Performance Results

C7.1 What are your performance levels and trends for your key measures on student learning, and improvements in student learning? How do your results compare to those of your competitors and comparable organizations?

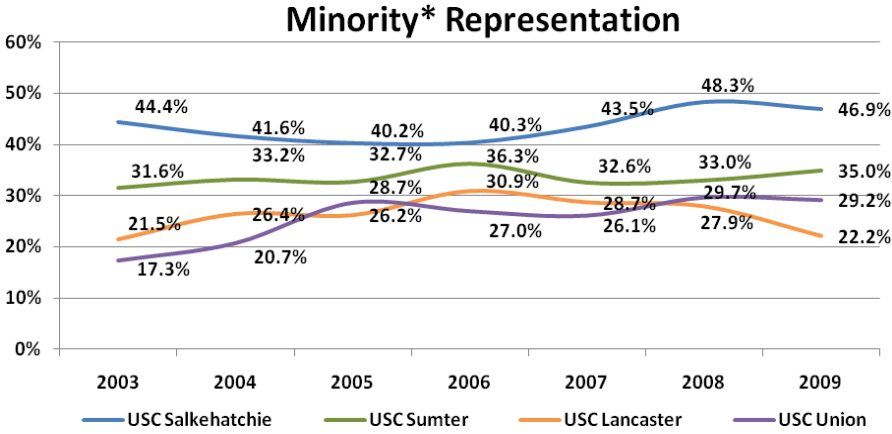
USC Salkehatchie uses a number of variables to evaluate performance. These variables include: (1) degrees awarded, (2) minority representation, (3) retention, (4) enrollment, and (5) faculty complement. The series of charts below reflect performance areas of success and areas where greater efforts must be made.

Chart 7.1-1



Source: USC Institutional Assessment and Compliance

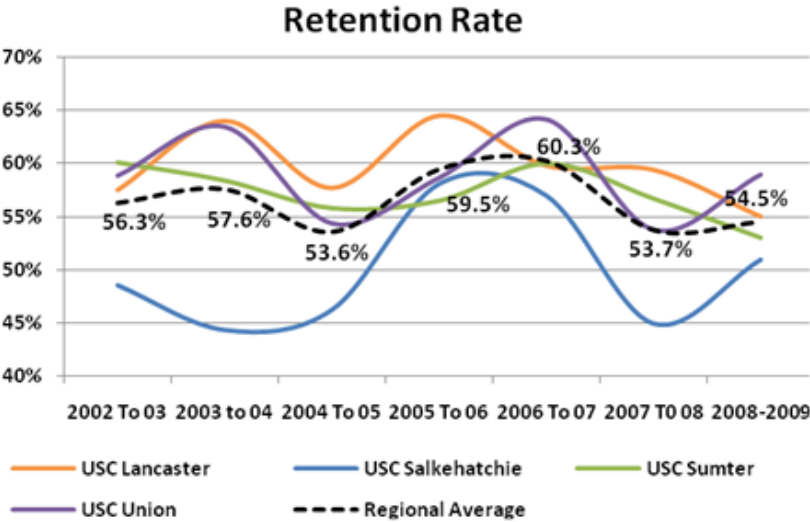
Chart 7.1-2



**Minority includes: African American, Asian, Hawaiian/Pacific Islanders, Hispanic, Native American, 2 or More Races, and Non-Resident Aliens. Non-respondents were excluded.*

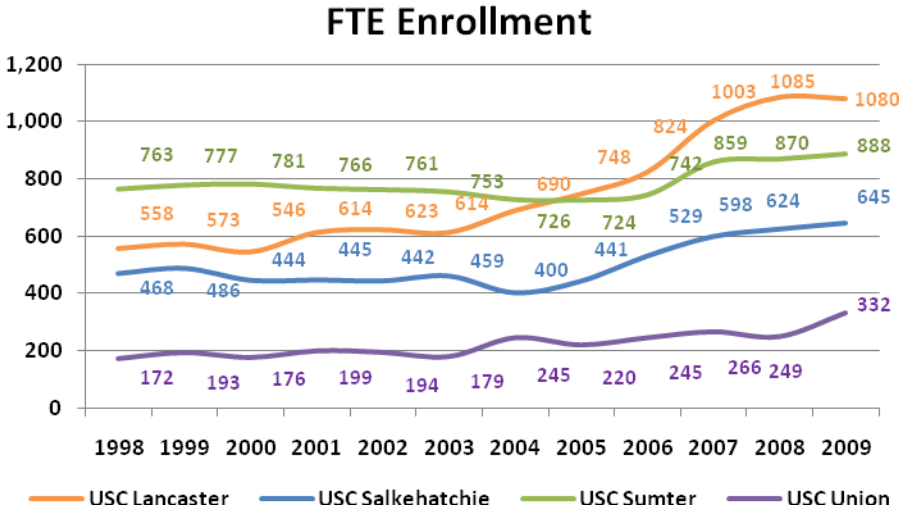
Source: USC Institutional Assessment & Compliance

Chart 7.1-3



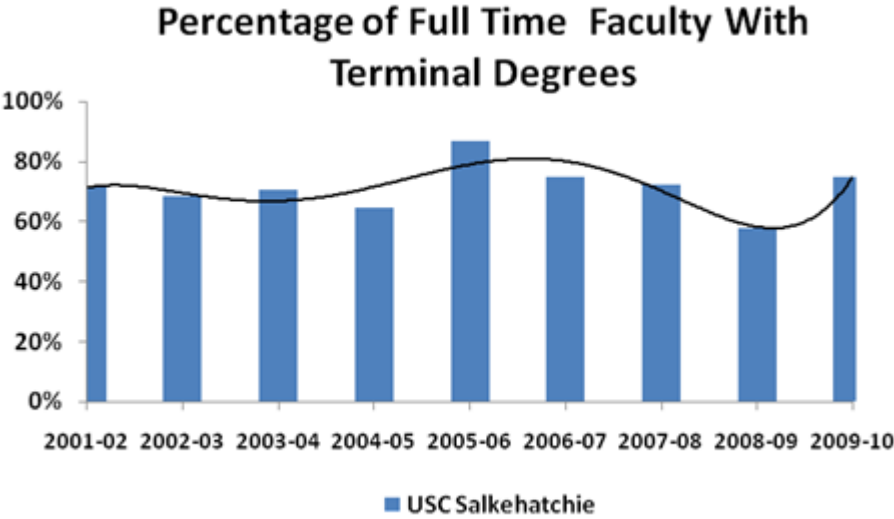
Source: South Carolina Higher Education Statistical Abstract 2009 and IPEDS

Chart 7.1-4



Source: USC Institutional Assessment and Compliance

Chart 7.1-5



Source: USC Institutional Assessment and Compliance

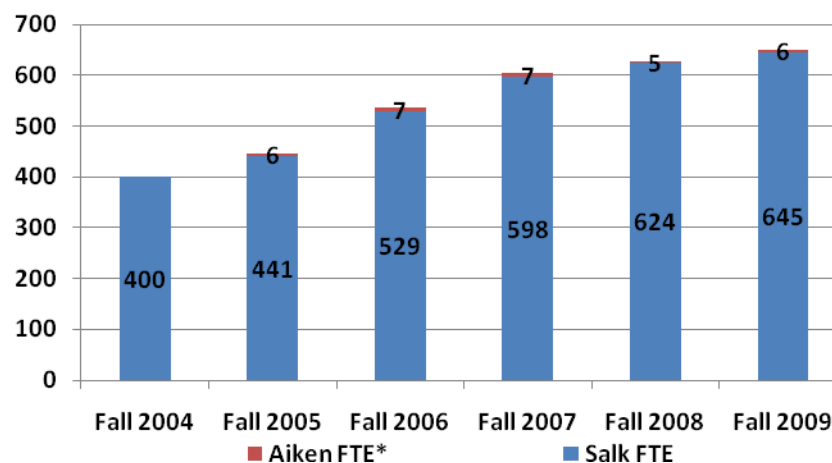
Table 7.1-6 USC Salkehatchie uses annual teaching evaluations, annual student satisfaction surveys, and bi-annual alumni surveys to track the effectiveness of General Education. All surveys include components to aid the institution in its measurement of success in delivering General Education. Moreover, each relevant office studies the results of the surveys to determine if changes are necessary. The following is a sample of results of the 2009 student satisfaction survey:

I am satisfied with my intellectual development since enrolling at USC Salkehatchie.	93% agree or strongly agree
I am more likely to attend a cultural event (such as a concert, lecture, or art show) now than I was before coming to Salkehatchie.	67% agree or strongly agree

By the requirements of the awarding of an associate's degree, students must take and successfully complete six hours of English. Therefore, if the student satisfies this requirement then they have acquired the written communication skills appropriate for General Education. Additionally, the vast majority of our students complete a course in Speech, thus satisfying oral communications requirements. Students must also successfully complete requirements in mathematics, natural science, and social/behavioral sciences. Again, the successful completion of these requirements implies that the students have acquired the skills appropriate for General Education.

C7.2 What are your performance levels and trends for your key measures on student and stakeholder satisfaction and dissatisfaction? How do your results compare with competitors and comparable organizations?

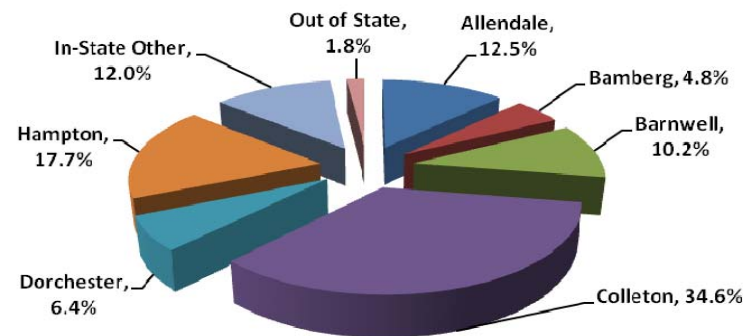
Table 7.2-1 - Increasing the annual FTE enrollment



**Students enrolled at Aiken but attending courses at Salkehatchie for a .25 FTE allocation per student.*

Chart 7.2-2a-c Student/Stakeholder Focus

Chart 7.2-2a represents the source counties the majority of USC Salkehatchie students resided during FY07-08.



Source: South Carolina Higher Education Statistical Abstract 2009

Chart 7.2-2b shows the overall minority population from the 2008 Census Estimate of USC Salkehatchie’s educational service area by county.

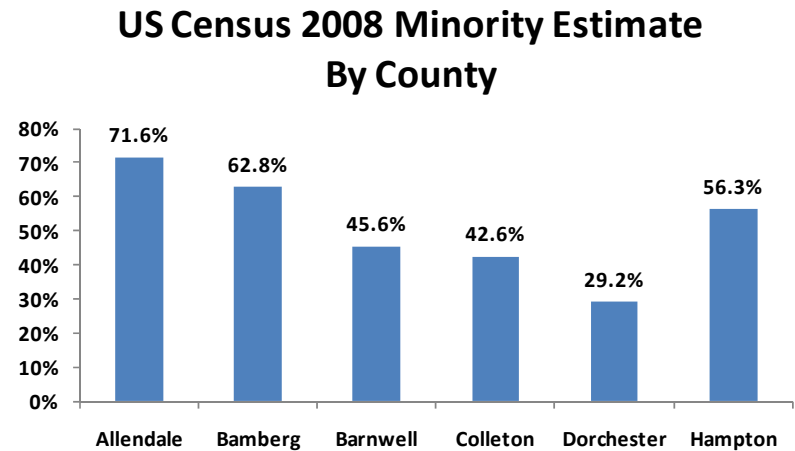
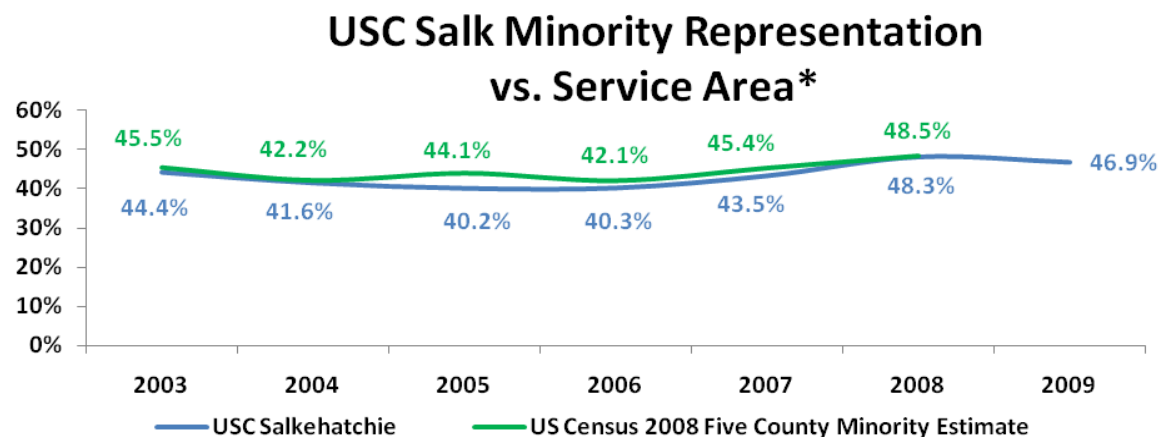


Chart 7.2-2c In Act 359, Performance Funding states that each USC Regional Campus is to serve, retain and graduate the minority population in their educational service area. To a large extent, USC Salkehatchie closely mirrors the minority representation of its service area from one year to the next... a feat not many other campuses can achieve.



**Service area includes the following counties: Allendale, Bamberg, Barnwell, Colleton, and Hampton. Note, 2009 census data unavailable
Source: South Carolina Higher Education Statistical Abstract 2008*

As indicated in Table 7.2-3, USC Salkehatchie extends its resources outward to the communities the campus serves. Community outreach and involvement plays a major role in the campus accomplishing its mission. In particular, Salkehatchie has been recognized as a leader for rural leadership development through the Salkehatchie Leadership Institute. The Salkehatchie Healthy Communities Collaborative, of which USC Salkehatchie is a lead partner in conjunction with the Sisters of Charity Foundation in South Carolina, is also based on the Salkehatchie campus. This grant-funded program consists of state and local representatives in the health care field who are working together to address major health issues in Allendale County. The collaborative is considered by funders as a potential model for other poor rural communities to emulate and was recognized by HRSA as one of eight “best practices”. The nursing initiative between USC Columbia and USC Salkehatchie is considered as a potential model for addressing the rural nursing shortage throughout the state. The Salkehatchie Arts Center provides partial employment for artisans throughout the region.

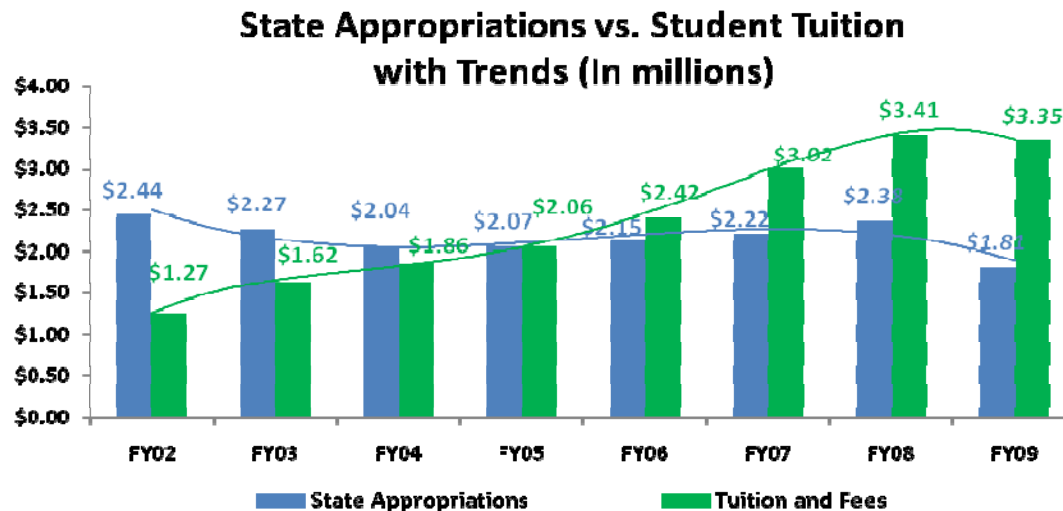
Table 7.2-3 USC Salkehatchie Collaborations

Allendale County Alive	Communicare	Allendale County Adult Learning Center
Salkehatchie Healthy Communities Collaborative	All Service Counties Chambers of Commerce	SC Artisan's Center
Healthy Learners	All Service Counties Arts Councils	SC Arts Commission
Sisters of Charity	Colleton Museum	Hampton Museum
The Duke Endowment	Allendale County Historical Society	SC Heritage Corridor
Allendale County Hospital	SC Regional Development Alliance	Greater Savannah River Community Foundation
Colleton Medical Center	Lowcountry Tourism	Lower Savannah River Alliance
Salkehatchie Consortium	Helping Hands	SC Humanities Council

C7.3 What are your performance levels for your key measures on budgetary and financial performance, including measures of cost containment, as appropriate.

Like all USC campuses, USC Salkehatchie faces the obstacle of operating in a state that under-supports higher education. Therefore, we have had to increase tuition and fees to simply maintain adequate levels of services to students. Tuition increases will continue to be relied upon unless the State of South Carolina chooses to increase funding for higher education.

Chart 7.3-1



A. Budget System Used at USC Salkehatchie

USC Salkehatchie avoids deficit spending whenever possible. Realized revenues are primarily generated from student tuition, fees, and State appropriations. As for the latter, state appropriations are typically an unknown and are conservatively projected for the campus based on guidance from USC Columbia and USC Salkehatchie's own forecasting techniques. Campus revenues from tuition and fees are projected using a flat enrollment model plus additional monies generated from tuition rate hikes. USC Salkehatchie uses this approach to prevent overstatement of revenues and reduce the possibility of unrealized revenues. After the budget is constructed and approved, the campus then monitors financial activity monthly to ensure revenues materialize as projected. If the campus experiences lower than forecasted revenues, the expense side is then studied to determine where expenses can be reduced to offset the unrealized revenue. Similarly, if revenues are greater than expected, the campus officers determine where funds are best utilized to meet the mission and goals of the campus.

When constructing the expense side of the budget, the campus will allocate projected revenues to personnel expenses incurred by the departments with an emphasis on academic and student support personnel. This includes all salaries and fringe benefits. Next, contractual expenses such as preventive maintenance contracts, support service contracts for technology, and the like are then allocated to the respective department's expenses. Lastly, other projected expenses such as supplies, travel, and equipment are allocated through a conference with the respective department's chairperson. The campus mission includes providing a quality education for the students and also for the campus to engage in outreach activities towards the community. The budget of the campus reflects the mission. The academic and support service budgets generally receive the most support from campus resources. In addition, improvements to facilities and equipment for student use receive serious consideration when the budget is built. The campus is committed to providing first-rate technology for the faculty and to offer student employee assistance whenever feasible. This aids the faculty in delivering their respective course offerings to students. Moreover, comfort and aesthetics aid to the learning experience that also is reflected in the budget development. The USC Salkehatchie budget is also developed in a manner to aid faculty and staff funding to reach the community. Leverage is given to faculty conducting seminars and presentations, and most recently, a dedicated faculty research fund has been established to assist selected faculty in scholarly research.

B. Plans for Enhancing Revenue Streams

As with most state-funded agencies, different methods are continually sought to enhance revenue streams. One such method USC Salkehatchie campus has been employing is to add new sports to the current athletic program. During FY07-08 the campus added NJCAA men's basketball and men's soccer bringing the total number of athletic programs to five. Some of the other USC Regional campuses are now considering expanding their athletic program similarly to USC Salkehatchie's model.

C. Plans for Revising the Budget Allocation Model

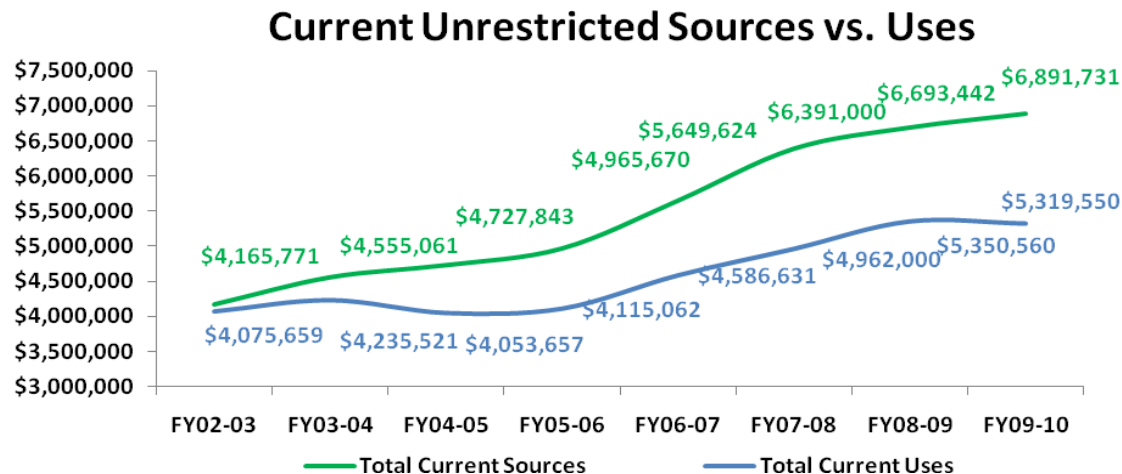
At this time, USC Salkehatchie has no specific plans for revising the budget allocation model. Each year the Long Range Planning Committee and the Finance Director make recommendations for revisions if necessary.

Source of Funds

USC Salkehatchie FY10-11 Proposed Unrestricted Current Fund Sources by fund category are as follows:

A Funds:	\$7,191,175
C Funds:	\$ 595,711
D Funds:	\$ 192,710
E Funds:	\$ 979,848
R Funds:	\$ 54,250
S Funds:	\$ 22,962
<u>TOTAL:</u>	<u>\$9,036,656</u>

Chart 7.3-2 shows the dollars allocated (sources) versus dollars spent (uses). This reveals prudent stewardship of funds management with no expenditure shortfalls.



C7.4 What are your performance levels and trends for your key measures on work system performance, faculty and staff learning and development, and faculty and staff well-being, satisfaction, and dissatisfaction?

Table 7.4-1 Faculty Scholarly Activities for FY09-10

Book Publications	0
Refereed Articles	6
Non-refereed Publications	4
Conference Presentations	4
Other Presentations	1
Editorial Boards	4

Table 7.4-2 Committees

Standing Institutional Committees		
Commencement	Administrative Council	
Convocation	Hiring Priorities	
Marketing	Community Outreach	
Budget	Executive	
Faculty Organization Committees		
Academic Affairs	IT/Computer Curriculum	Retention
Academic Council	Financial Aid	Regional Campuses Faculty Senate
Admissions and Petitions	Greater USC Faculty Senate	Regional Campuses Tenure & Promotion
Budget	Library	USC Salkehatchie Tenure and Promotion

Commencement	Provost's Academic Advisory Council	USC Faculty Rights & Responsibilities
Community Needs	Recruitment	
Globalization	Scholarship	
Staff Organization		
Staff Organization		
Student Government Committee		
Student Government		

C7.5 Performance levels for key measures on organizational effectiveness

Table 7.5-1

	2004	2005	2006	2007	2008	2009
Applications (Fall)	*	*	742	792	843	789
Admissions (Fall)	*	*	742	783	825	766
AA/AS Degrees Awarded (Spring)	86	94	78	62	41	65

** Not Available*

Note: The numbers of graduates with Associate's degrees are decreasing at most of the regional campuses due to a growing number of students choosing to forego the two-year degree and continue earning a Bachelor's degree through the collaborative programs with 4-year-degree awarding institutions in order to preserve the continuance of the Lifetime Scholarship.

Chart 7.5-2a-b USC Salkehatchie Student Satisfaction

USC Salkehatchie periodically surveys its students in several different areas culminating in an overall satisfaction level for the campus. Chart 7.5-2a illustrates these results whereas Chart 7.5-2b breaks the ranking down by Business Office, Bookstore, Advisement, Financial Aid, Admissions, and the Library. Students appear to be very satisfied with their overall experience at USC Salkehatchie.

Chart 7.5-2a

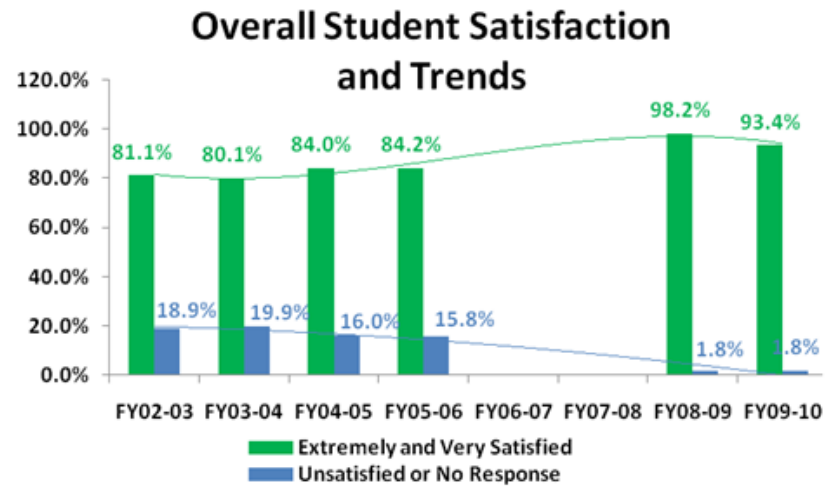


Chart 7.5-2b

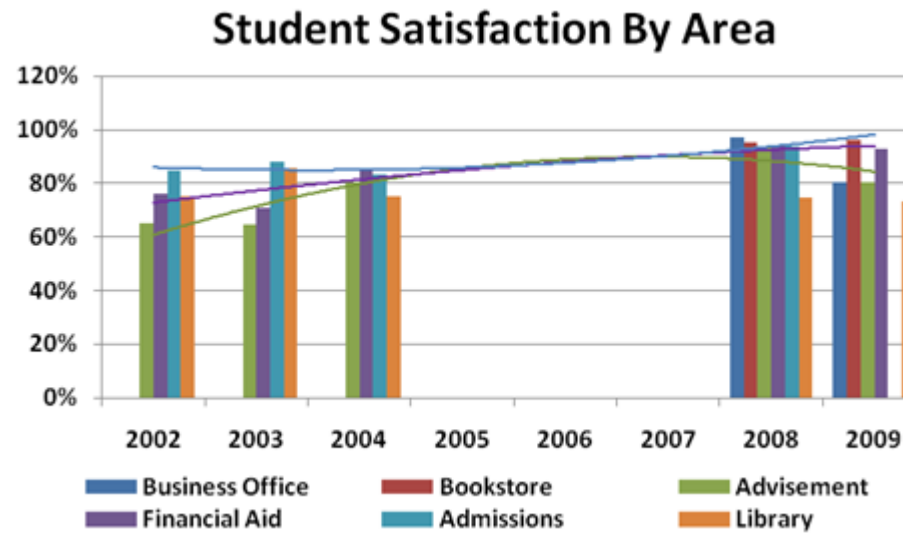


Table 7.5-3 USC Salkehatchie Library Resources

Collection Statistics	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2008/09	2009/10
Books/Print Material	51,951	51,382	52,232	53,438	54,302	55,725	58,991	59,095	59,500
Microform	13,329	13,932	14,549	15,130	15,637	16,087	16,539	16,539	16,539
Audiovisual Material	5,936	5,953	5,299	5,313	5,320	5,356	5,375	5,630	5,780
Total Periodicals (Print)	226	263	251	260	267	153	132	137	140
Electronic Titles	91	123	144	143	2,150	2,251	2,276	2,389	2,389
E Books	0	0	0	0	18,832	18,832	19,204	19,584	22,084
Databases	0	0	0	0	87	106	115	126	128
Total Holdings (All Formats)	71,533	71,653	72,475	74,284	96,595	98,510	102,632	103,500	106,560

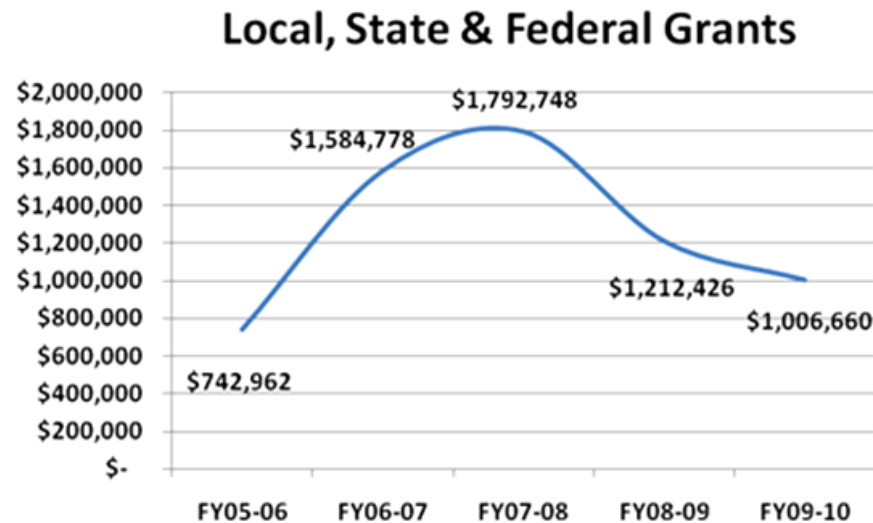
Table 7.5-4 USC Salkehatchie Library Patron Use Statistics

Patron Statistics	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2008/09	2009/10
Circulation	5,145	7,761	6,832	8,438	5,947	6,351	5,533	4,702	2,591
Interlibrary loans to other libraries	341	311	317	329	262	232	234	69	394
Interlibrary loans received from other libraries	477	388	414	471	255	240	363	127	451
Hours of Service per week	62.5	63.5	64.5	64.5	64.5	64.5	64.5	64.5	64.5
Average gate count per week	723	682	708	706	665	896	755	1,016	1,084
Average reference transactions per week	63	32	49	44	35	25	20	10	37
Annual Presentations	15	19	9	25	25	22	23	15	31
Total attendance for presentations	320	463	206	466	610	576	547	216	539

C7.6 What are your performance levels for your key measures related to leadership and social responsibility: accomplishment of your organizational strategy and action plans

USC Salkehatchie continues to lead the way in the acquisition of Federal and State grants. Despite the economic recession, Salkehatchie has continued to secure substantial external support through gifts and grants to support and sustain academic and community outreach programs, as indicated in Chart 7.6-1 below.

Chart 7.6-1



Figures do not include Pell grants but do include local grants to the Western Carolina Higher Education Commission.

USC Salkehatchie's grant-seeking efforts have been more successful than those of other, larger USC campuses, as indicated in Chart 7.6-2.

Chart 7.6-2

University of South Carolina Regional and Four-Year Campuses
Grant Awards by Campus -- 2006-2010

Campus	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
USC Aiken	1,085,310.00	983,420.00	798,965.00	1,107,928.00	1,465,954.00	5,441,577.00
USC Beaufort	743,921.00	455,357.00	1,360,423.00	545,742.00	1,223,762.00	4,329,205.00
USC Lancaster	686,231.00	479,294.00	582,253.00	669,197.00	761,469.00	3,178,444.00
USC Salkehatchie*	742,962.00	1,584,778.00	1,792,748.00	1,212,426.00	1,006,660.00	6,339,574.00
USC Sumter	564,208.00	1,800.00	273,586.00	293,210.00	393,717.00	1,526,521.00
USC Union	468,458.00		487,821.00	283,526.00	400,447.00	1,640,252.00
USC Upstate	2,916,440.00	920,985.00	2,494,057.00	1,866,358.00	2,817,505.00	11,015,345.00
Total	7,207,530.00	4,425,634.00	7,789,853.00	5,978,387.00	8,069,514.00	33,470,918.00

* USC Salkehatchie includes awards received by the Western Carolina Higher Education Commission, which are not reflected in Sponsored Awards Management awards reports.

USC Salkehatchie has declined in its gift funding from private sources during FY09-10 as a result of the recession. Chart 7.6-3 indicates the actual funding levels per year.

Chart 7.6-3

